

Hyde Elementary School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg
Enrollment				Notes
Total Student Enrollment	260			Total enrollment for entire school
Special Education	14			
ELL	48			
F&R Lunch	34			
SY 10-11 Allocation				Notes
Local Funding			\$2,189,095	Funding generated through a combination of core positions and student enrollment
Special Education			\$252,078	Required teachers and Aides to meet student needs
ELL			\$168,052	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,609,225	
Title I - EAZ			\$0	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$0	
Title II - Professional Development			\$5,875	
Subtotal, Federal Funds			\$5,875	
Total Allocation			\$2,615,100	Includes all revenue sources
Core Staffing				Notes
	FTE (F/T)	FTE (P/T)		
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	0	0.5	\$42,013	
Music Teacher	0	0.5	\$42,013	
Physical Education Teacher	0	0.5	\$42,013	
Special Education Teacher	3		\$252,078	
Bilingual Education Teacher	2	0	\$168,052	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	1	0	\$84,026	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		5	\$169,410	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding			\$1,308,150	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,306,950	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.2			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.3			
Speech Language Pathologist - Central	0.6			
Occupational Therapist	TBD			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		40			
K		44			
1		42			
2		44			
3		41			
4		25			
5		24			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		260			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		5			
PreK-12: ELP Levels II - IV		43			
Grand Total		48			